



RECOMMENDED
BUDGET
BOOK 2026



Where Georgia comes together.

OFFICE OF THE CITY MANAGER

Dear Officials:

Presented for your review is the recommended Fiscal Year (FY) 2026 Operating Budget. This budget provides a continuation of the city's current services.

Highlights:

No additional positions are recommended.

A new boom truck is added to service the city's sewer lift stations.

Vehicle replacement schedule is fully funded.

No increase in the city's General Fund millage rate.

City fees and charges are increased by 3.00% to cover personnel costs and inflation impacts, except for:

- Building permits increase by 15% to cover inspection costs.
- Fire Protection Fee increased by 10% due to debt service costs for the apparatus replacement.
- Water/sewer consumption charges are increased by 7% per the GEFA agreement.

Costs for incomplete water/sewer improvements, including debt service, are not charged to the customers. The costs are paid from growth in the General Fund, depreciation reserve, or SPLOST monies.

RECOMMENDED BUDGET COMPARISON

The result for the average monthly city services bill for a residential household is shown below:

<u>Charge</u>	<u>Current</u>	<u>Recommended</u>
Water Consumption	\$30.02	\$32.10
Water Base Charge	\$5.00	\$5.15
Sewer Consumption	\$61.62	\$65.90
Solid Waste	\$28.00	\$28.85
Stormwater	\$6.80	\$7.00
Fire Protections	<u>\$24.00</u>	<u>\$26.40</u>
Total:	\$155.44	\$165.40
	Difference:	\$9.96

Upcoming factors not included in the recommended budget, since the impacts are unknown as this time, are:

Property tax digest changes as a result of the state-wide homestead exemption.

Council action on bids for solid waste collection service.

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EXHIBIT A

FY 2026 - NEW POSITION REQUESTS

100 - GENERAL FUND

RECOMMENDED

DEPARTMENT OF ECONOMIC DEVELOPMENT
72500 - Economic Development

No

→ **ECONOMIC DEVELOPMENT ANALYST**

Position dedicated to increasing a data-driven approach to economic development through use of technology such as Placer.ai. Position could also assist other departments with data analysis, research, applications, and policy creation.

GENERAL GOVERNMENT

15300 - Office of the City Attorney

No

→ **ASSISTANT CITY ATTORNEY**

Assist with the increasing workload of the City Attorney's Office.

FIRE & EMERGENCY SERVICES DEPARTMENT

35701 - Station 2 Rescue

No

→ **FIREFIGHTER (2)**

Provide staffing for an additional rescue unit at the Davis Farm Station. This request adds two positions per shift, bringing the total to personnel 15 per shift.

DEPARTMENT OF COMMUNITY DEVELOPMENT

74010 - Planning & Zoning Operations

No

→ **COMMUNITY PLANNER**

Addition of a planner with Urban Design/Historic preservation expertise to interpret and implement city-wide nonresidential design standards and guidelines applied to the Downtown Development Overlay District and Historic Districts.

EXHIBIT A

FY 2026 - NEW POSITION REQUESTS

100 - GENERAL FUND

RECOMMENDED

DEPARTMENT OF COMMUNITY DEVELOPMENT 72110 - Community Development Engineering

No

→ **SURVEY PARTY CHIEF & SURVEY PARTY TECHNICIAN (2)**

Addition of a two-member survey crew to map City infrastructure, produce as-builts, identify rights-of-way, and perform topographical surveys

DEPARTMENT OF LEISURE SERVICES

61710 - Leisure Operations

No

→ **LEISURE SERVICE TECHNICIANS (PART TIME) (3)**

Addition of three part time employees to assist with programs. Currently, the department relies on the Executive Secretary to manage events.

61310 - Athletics Operations

No

→ **RECREATION AIDE (PROGRAMMATIC)**

Addition of one recreation aide to assist with sports leagues

61310 - Athletic Operations

No

→ **RECREATION AIDE (MAINTENANCE)**

Addition of one recreation aide to with maintenance of facilities and fields

61420 - Facilities Creekwood Park

No

→ **RECREATION TECHNICIAN**

Currently the Recreation Technician that oversees the Splash Pad is a part time seasonal position. This request is to upgrade the position full time which will allow the position to assist with facility maintenance throughout the year

EXHIBIT A

FY 2026 - NEW POSITION REQUESTS

540 - SOLID WASTE FUND

RECOMMENDED

PUBLIC WORKS

45210 - Transfer Station

No

→ **EQUIPMENT OPERATOR**

Addition of one full time position to manage and maintain the transfer site. Increasing volumes of debris have led higher use of the transfer station, justifying this position.

555 - STORMWATER UTILITY FUND

PUBLIC WORKS

42501 - City Retention Pond

No

→ **EQUIPMENT OPERATOR (2)**

Addition of two personnel to assist with the maintenance of 35+ City ponds, maintain and repair infrastructure, and complete street sweeper routes

EXHIBIT B

FISCAL YEAR 2026 OPERATING BUDGET SUMMARY

FUND	BEGINNING CASH	REVENUES	EXPENDITURES	OTHER FINANCING	ENDING CASH/FUND BALANCE
GENERAL FUND	\$9,783,468	\$29,673,700	\$31,394,000	\$1,937,900	\$10,001,068
FIRE PROTECTION	\$ -	\$4,089,800	\$4,286,700	\$257,500	\$60,600
HOTEL/ MOTEL	\$923,175	\$1,490,600	\$1,117,700	\$ (158,900)	\$1,137,175
WATER/ SEWERAGE	\$4,963,765	\$12,756,300	\$13,514,100	\$ (375,900)	\$5,657,965
NATURAL GAS	\$2,416,996	\$4,210,300	\$3,694,000	\$ (86,200)	\$2,943,696
SOLID WASTE	\$201,242	\$4,337,100	\$4,305,100	\$60,600	\$384,842
STORMWATER	\$474,472	\$1,293,900	\$1,094,300	\$ (156,700)	\$572,572
TOTAL	\$18,763,117	\$57,851,700	\$59,405,900	\$1,478,300	\$20,757,917

FISCAL YEAR 2026

CONSOLIDATED RECOMMENDED OPERATING BUDGET

Revenue	TAXES	FY24 Actuals	FY25 Amended Budget	FY26 Requested Budget	FY26 Recommended Budget
	PROPERTY	\$13,325,838	\$14,517,900	\$14,375,000	\$14,375,000
	FRANCHISE	\$1,852,533	\$1,895,200	\$2,068,200	\$2,068,200
	INSURANCE PREMIUM	\$1,829,568	\$1,967,000	\$1,967,000	\$1,967,000
	EXCISE	\$1,744,189	\$1,805,400	\$1,793,600	\$1,793,600
	OTHER	\$270,269	\$274,800	\$290,700	\$290,700
	TAXES Total	\$19,022,398	\$20,460,300	\$20,494,500	\$20,494,500
	LICENSES/PERMITS				
	ALCOHOL	\$133,424	\$133,000	\$148,200	\$148,200
	DEVELOPMENT	\$679,330	\$967,200	\$927,200	\$927,200
	OTHER	\$1,665	\$1,500	\$1,600	\$1,600
	LICENSES/PERMITS TOTAL	\$814,420	\$1,101,700	\$1,077,000	\$1,077,000
	CHARGES FOR SERVICES				
	ADMINISTRATIVE SERVICE CHARGES	\$2,254,161	\$2,747,600	\$2,565,300	\$2,565,300
	DEVELOPMENT	\$237,052	\$229,800	\$263,800	\$263,800
	EMPLOYEE BENEFITS	\$3,464,269	\$3,260,000	\$4,694,000	\$4,694,000
	FIRE PROTECTION	\$3,612,820	\$3,753,500	\$4,083,600	\$4,083,600
	LEISURE SERVICES	\$155,692	\$199,800	\$233,600	\$188,800
	NATURAL GAS	\$4,130,309	\$3,422,100	\$4,178,300	\$4,178,300
	PERRY MUNICIPAL COURT	\$90,107	\$124,200	\$93,900	\$93,900

FISCAL YEAR 2026

CONSOLIDATED RECOMMENDED OPERATING BUDGET

		FY24 Actuals	FY25 Amended Budget	FY26 Requested Budget	FY26 Recommended Budget
	SOLID WASTE	\$4,035,181	\$3,955,760	\$4,335,100	\$4,335,100
	STORMWATER	\$1,207,635	\$1,235,700	\$1,291,300	\$1,291,300
	WATER/SEWER	\$11,221,033	\$11,801,500	\$12,622,200	\$12,622,200
	OTHER	\$135,262	\$100,000	\$111,900	\$111,900
	CHARGES FOR SERVICES TOTAL	\$30,543,521	\$30,829,960	\$34,473,000	\$34,428,200
	INTERGOVERNMENTAL	\$43,871	\$6,800	\$16,000	\$16,000
	FINES/FORFEITURES	\$799,080	\$673,700	\$538,800	\$538,800
	INVESTMENT	\$576,057	\$272,900	\$312,700	\$312,700
	CONTRIBUTIONS/DONATIONS	\$3,274,910	\$305,900	\$2,500	\$2,500
	OTHER CHARGES				
	BOE	\$685,057	\$53,200	\$29,300	\$29,300
	RENTAL	\$233,068	\$177,200	\$191,900	\$191,900
	OTHER	\$882,438	\$766,900	\$760,800	\$760,800
	OTHER CHARGES TOTAL	\$1,800,563	\$997,300	\$982,000	\$982,000
	REVENUE TOTAL	\$56,874,818	\$54,648,560	\$57,896,500	\$57,851,700

FISCAL YEAR 2026

CONSOLIDATED RECOMMENDED OPERATING BUDGET

		FY24 Actuals	FY25 Amended Budget	FY26 Requested Budget	FY26 Recommended Budget
Expense	GENERAL GOVERNMENT				
	ADMINISTRATION	\$76,531	\$33,800	\$30,600	\$30,600
	COMMUNICATIONS DEPARTMENT	\$615,106	\$514,300	\$585,700	\$554,200
	HUMAN RESOURCES	\$3,866,598	\$3,656,000	\$4,041,100	\$4,041,100
	FINANCE DEPARTMENT	\$1,874,512	\$2,045,400	\$2,077,100	\$2,077,100
	INFORMATION TECHNOLOGY	\$450,865	\$449,300	\$530,400	\$530,400
	OFFICE OF ELECTIONS	\$6,327	\$ -	\$23,600	\$23,600
	OFFICE OF THE CITY ATTORNEY	\$320,075	\$302,900	\$402,900	\$323,000
	OFFICE OF THE CITY CLERK	\$285,854	\$314,600	\$310,700	\$309,000
	OFFICE OF THE CITY COUNCIL	\$96,750	\$104,700	\$97,800	\$97,800
	OFFICE OF THE CITY MANAGER	\$482,335	\$441,100	\$467,500	\$467,500
	OFFICE OF THE MAYOR	\$25,126	\$16,600	\$16,600	\$16,600
	PERRY MUNICIPAL COURT	\$738,314	\$678,600	\$633,900	\$632,900
	YOUTH ADVISORY COUNCIL	\$176	\$700	\$1,100	\$700
	GENERAL GOVERNMENT TOTAL	\$8,838,570	\$8,558,000	\$9,219,000	\$9,104,500

FISCAL YEAR 2026

CONSOLIDATED RECOMMENDED OPERATING BUDGET

		FY24 Actuals	FY25 Amended Budget	FY26 Requested Budget	FY26 Recommended Budget
HEALTH AND WELFARE					
	PERRY VOLUNTEER OUTREACH	\$3,084	\$300	\$ -	\$ -
	RESIDENTIAL PROGRAM ASSISTANCE	\$153,710	\$119,600	\$153,400	\$153,400
	HEALTH AND WELFARE TOTAL	\$156,794	\$119,900	\$153,400	\$153,400
HOUSING/ECONOMIC DEVELOPMENT					
	ADMINISTRATION	\$55,155	\$118,100	\$53,300	\$53,300
	COMMUNITY DEVELOPMENT	\$1,957,133	\$1,888,800	\$2,377,100	\$2,104,500
	ECONOMIC DEVELOPMENT	\$331,522	\$320,400	\$362,100	\$289,500
	DOWNTOWN DEVELOPMENT AUTHORITY	\$15,397	\$6,200	\$6,200	\$6,200
	ECONOMIC DEVELOPMENT PARTNERS	\$562,104	\$523,500	\$517,700	\$517,700
	HISTORIC PRESERVATION COMMISSION	\$2,456	\$1,000	\$1,000	\$1,000
	HOUSING	\$23,857	\$6,300	\$ -	\$ -
	MAIN STREET ADVISORY BOARD	\$54,195	\$44,000	\$11,100	\$11,100
	PERRY AREA CVB	\$444,758	\$501,300	\$540,800	\$540,800
	PLANNING COMMISSION	\$11,896	\$7,400	\$7,400	\$7,400
	HOUSING/ECONOMIC DEVELOPMENT TOTAL	\$3,458,473	\$3,417,000	\$3,876,700	\$3,531,500
PUBLIC SAFETY					
	ADMINISTRATION	\$261,824	\$209,800	\$268,600	\$268,600
	HOUSTON COUNTY E-911	\$166,136	\$166,100	\$380,100	\$380,100
	FIRE & EMERGENCY SERVICES	\$5,166,536	\$5,021,700	\$6,180,300	\$5,798,800
	PERRY POLICE DEPARTMENT	\$6,484,767	\$5,999,200	\$6,913,100	\$6,750,900
	PUBLIC SAFETY TOTAL	\$12,079,264	\$11,396,800	\$13,742,100	\$13,198,400

FISCAL YEAR 2026

CONSOLIDATED RECOMMENDED OPERATING BUDGET

		FY24 Actuals	FY25 Amended Budget	FY26 Requested Budget	FY26 Recommended Budget
PUBLIC WORKS					
	ADMINISTRATION	\$2,161,073	\$2,571,000	\$2,402,700	\$2,402,700
	PUBLIC WORKS	\$9,631,943	\$8,658,440	\$9,554,000	\$9,165,500
	UTILITIES - NATURAL GAS	\$3,105,094	\$3,123,200	\$3,146,800	\$3,146,800
	UTILITIES - WATER/SEWER	\$7,151,224	\$7,037,600	\$8,234,220	\$7,728,200
	PUBLIC WORKS TOTAL	\$22,049,334	\$21,390,240	\$23,337,720	\$22,443,200
RECREATION/LEISURE					
	LEISURE SERVICES	\$1,144,543	\$1,108,100	\$1,549,000	\$1,095,600
	RECREATION/LEISURE TOTAL	\$1,144,543	\$1,108,100	\$1,549,000	\$1,095,600
CAPITAL					
	COMMUNITY FACILITIES	\$225	\$412,300	\$ -	\$ -
	FIXED ASSETS	\$4,851,854	\$9,482,400	\$2,467,500	\$1,225,000
	CAPITAL TOTAL	\$4,852,079	\$9,894,700	\$2,467,500	\$1,225,000

FISCAL YEAR 2026

CONSOLIDATED RECOMMENDED OPERATING BUDGET

	FY24 Actuals	FY25 Amended Budget	FY26 Requested Budget	FY26 Recommended Budget
DEBT SERVICES				
PRINCIPAL	\$1,316,567	\$3,252,400	\$3,516,000	\$3,516,000
INTEREST	\$1,252,946	\$1,695,000	\$3,067,600	\$3,067,600
DEBT SERVICES TOTAL	\$2,569,513	\$4,947,400	\$6,583,600	\$6,583,600
DEPRECIATION	\$2,134,061	\$2,256,000	\$2,070,700	\$2,070,700
EXPENSE TOTAL	\$57,282,631	\$63,088,140	\$62,999,720	\$59,405,900
OTHER FINANCING SOURCES/USES				
CAPITAL LEASE	\$686,345	\$1,553,200	\$2,320,800	\$1,238,300
TRANSFER IN	\$3,556,044	\$2,280,600	\$2,107,000	\$2,107,000
TRANSFER OUT	\$ (1,100,738)	\$ (2,022,100)	\$ (1,867,000)	\$ (1,867,000)
OTHER	\$53,725	\$7,459,100	\$ -	\$ -
OTHER FINANCING SOURCES/USES TOTAL	\$3,195,376	\$9,270,800	\$2,560,800	\$1,478,300
OTHER FINANCING SOURCES/USES TOTAL	\$3,195,376	\$9,270,800	\$2,560,800	\$1,478,300

REQUEST SUMMARY

FISCAL YEAR 2026

100- General Fund **Recommended**

	FY26 Requested Budget	FY26 Recommended Budget
ELECTIONS		
INCREASE ADVERTISING UPCOMING ELECTION	\$300	\$300
INCREASE CONTRACT LABOR UPCOMING ELECTION	\$16,000	\$16,000
INCREASE OPERATING SUPPLIES	\$2,200	\$2,200
INCREASE POSTAGE UPCOMING ELECTION	\$1,000	\$1,000
INCREASE TECH FEE UPCOMING ELECTIONS	\$4,100	\$4,100
OFFICE OF CITY ATTORNEY		
INCREASE DUES & FEES	\$1,400	\$1,400
INCREASE LEGAL ADVERTISING	\$200	\$200
OFFICE OF THE CITY CLERK		
INCREASE CIVICPLUS SOW FEE	\$600	\$600
HOUSING/ECONOMIC DEVELOPMENT		
COMMUNICATIONS DEPARTMENT		
INCREASE ARTIST FEES PERRY PRESENTS	\$3,000	\$3,000
INCREASE SOUND SVCS PERRY PRESENTS	\$2,900	\$2,900
DEPARTMENT OF COMMUNITY DEVELOPMENT		
INCREASE AUTOCAD ANNUAL LICENSE FEE	\$2,100	\$2,100
INCREASE FOR GRANCIUS HOST COMPLIANCE SOFTWARE	\$2,900	\$2,900
INCREASE MCCI CLOUD SUBSCRIPTION	\$10,900	\$10,900

REQUEST SUMMARY

FISCAL YEAR 2026

100- General Fund **Recommended**

	FY26 Requested Budget	FY26 Recommended Budget
PERRY AREA CONVENTION AND VISITORS BUREAU AUTHORITY		
OUTSIDE ORG - PERRY CVB OPERATING REQUESTS	\$540,800	\$540,800
AIRPORT		
PUBLIC SAFETY		
PERRY FIRE AND EMERGENCY SERVICES DEPARTMENT		
INCREASE FOR FIRE TURNOUT GEAR - COST INCREASE	\$1,000	\$1,000
INCREASE GASOLINE FOR FIRE MARSHAL'S OFFICE	\$1,800	\$1,800
PERRY POLICE DEPARTMENT		
GRAYKEY LICENSE ANNUAL SUBSCRIPTION	\$35,500	\$35,500
PUBLIC WORKS		
DEPARTMENT OF PUBLIC WORKS		
INCREASE CONTRACTED TREE TRIMMING - STREETS DIVISION	\$2,600	\$2,600
INCREASE ELECTRICITY - PEDISTRIAN LIGHTING	\$21,000	\$21,000
INCREASE ELECTRICTY SERVICE -GEN C HODGES CORRIDOR	\$21,000	\$21,000
INCREASE FOR FLEET MANAGEMENT SOFTWARE	\$10,300	\$10,300
INCREASE GASOLINE - PW ADMIN OFFICE	\$800	\$800

REQUEST SUMMARY

FISCAL YEAR 2026

100- General Fund **Recommended**

	FY26 Requested Budget	FY26 Recommended Budget
INCREASE RENTAL FOR NEW COPIER LEASE - BUILDING MAINTENANCE	\$400	\$400
INCREASE RENTAL FOR NEW COPIER LEASE - PW ADMIN OFFICE	\$1,800	\$1,800
INCREASE UNIFORMS - PW ASST SUPERINTENDENT	\$200	\$200
REPLACE TIRE BALANCING/CHANGING EQUIPMENT	\$13,300	\$13,300
WIRELESS INCREASE - LITTER REMOVAL CREW	\$400	\$400
RECREATION/LEISURE		
DEPARTMENT OF LEISURE SERVICES		
INCREASE SUMMER CLASS SERIES	\$4,500	\$4,000
CAPITAL		
FIXED ASSETS		
PICKUP TRUCK REPLACEMENT (1) - LEISURE SERVICES	\$35,000	\$35,000
PICKUP TRUCK REPLACEMENT (2) - LEISURE SERVICES	\$35,000	\$35,000
REPLACE FIVE PATROL UNITS	\$450,000	\$450,000
REPLACE MOWING TRACTOR	\$100,000	\$100,000

REQUEST SUMMARY

FISCAL YEAR 2026

100- General Fund **NOT Recommended**

	FY26 Requested Budget	FY26 Recommended Budget
COMMUNICATIONS DEPARTMENT		
INCREASE ADDITIONAL TRAINING	\$500	\$ -
INCREASE ADVERTISING	\$4,000	\$ -
INCREASE TECHNICAL SERVICES	\$1,500	\$ -
INCREASE UPGRADED CAMERA SYSTEM-	\$2,500	\$ -
OFFICE OF CITY ATTORNEY		
NEW POSITION - ASSISTANT CITY ATTORNEY	\$79,900	\$ -
OFFICE OF THE CITY CLERK		
INCREASE CIVIC PLUS SUPPORT FEE	\$200	\$ -
INCREASE PRINTING/BINDING RESOLUTIONS BOOKS	\$700	\$ -
INCREASE VOLUNTARY TRAINING	\$800	\$ -
PERRY MUNICIPAL COURT		
INCREASE FOR NEW COMPUTER	\$1,000	\$ -

REQUEST SUMMARY

FISCAL YEAR 2026

100- General Fund **NOT Recommended**

	FY26 Requested Budget	FY26 Recommended Budget
HOUSING/ECONOMIC DEVELOPMENT		
DEPARTMENT OF COMMUNITY DEVELOPMENT		
CONSULTANT COMPREHENSIVE PLAN UPDATE	\$75,000	\$ -
INCREASE FOR CONSULTANT PROPERTY TITLES	\$2,500	\$ -
INCREASE TO PURCHASE 24 STATE CODE BOOKS	\$1,000	\$ -
INCREASE VOLUNTARY TRNG FOR NEW STAFF	\$4,000	\$ -
NEW POSITION - COMMUNITY PLANNER	\$72,300	\$ -
NEW POSITION - SURVEY PARTY CHIEF	\$191,000	\$ -
DEPARTMENT OF ECONOMIC DEVELOPMENT		
INCREASE SOFTWARE SYSTEMS	\$5,200	\$ -
NEW POSITION - ECONOMIC DEV ANALYST	\$67,400	\$ -

REQUEST SUMMARY

FISCAL YEAR 2026

100- General Fund **NOT Recommended**

	FY26 Requested Budget	FY26 Recommended Budget
PUBLIC SAFETY		
PERRY FIRE AND EMERGENCY SERVICES DEPARTMENT		
INCREASE FUNDING FOR JR FIRE ACADEMY	\$2,500	\$ -
INCREASE UNIFORMS FOR FIRE MARSHAL	\$600	\$ -
NEW POSITIONS (TWO PER SHIFT)- ADDITIONAL RESCUE UNIT	\$359,700	\$ -
REPLACEMENT TRAILER FOR FIRE MARSHAL	\$8,700	\$ -
PERRY POLICE DEPARTMENT		
CELLEBRITE SOFTWARE FEE	\$10,500	\$ -
CLEARVIEW AI SOFTWARE	\$5,400	\$ -
FUNDING DATA DUMPS CELLPHONE FOR CID	\$7,500	\$ -
FUNDING MAGNET WITNESS LICENSE	\$5,300	\$ -
FUNDING SPEAK WRITE PROFESSIONAL SVCS	\$3,500	\$ -
INCREASE PATROL COPIER RENTAL	\$2,000	\$ -
INCREASE PATROL VEHICLE REPAIR	\$3,000	\$ -
INCREASE POLICE PATROL FOR COPIER	\$400	\$ -

REQUEST SUMMARY

FISCAL YEAR 2026

100- General Fund **NOT Recommended**

	FY26 Requested Budget	FY26 Recommended Budget
INCREASE POLICE PATROL FOR VET SERVICES	\$6,000	\$ -
INCREASE POLICE PATROL RADIO REPAIR	\$1,000	\$ -
NEW INTERNET SVC CONEXON AT GA PUBLIC SAF TRAIN CTR	\$7,600	\$ -
TAC & ASSIT TO ATTEND TAC CONFERENCE	\$2,000	\$ -
WHOOSTER SUSPECT IDENTIFICATION SYSTEM	\$8,000	\$ -
MAINT & LICENSE VARIOUS SOFTWARE	\$100,000	\$ -
PUBLIC WORKS		
DEPARTMENT OF PUBLIC WORKS		
INCREAES ELECTRICITY - BARBARA CALHOUN PARK	\$1,100	\$ -
INCREASE CONTRACT LABOR - DT DISTRICT CLOCK	\$1,800	\$ -
INCREASE DUES FOR PROFESSIONAL MEMBERSHIPS	\$2,000	\$ -
INCREASE ELECTRICTY SERVICE - WORRALL COMM CENTER	\$6,000	\$ -
INCREASE FOR CYLINDER RENTALS - VEHICLE MAINTENANCE	\$1,000	\$ -
INCREASE GASOLINE - LITTER REMOVAL CREW	\$2,000	\$ -
INCREASE GASOLINE - VEHICLE MAINTENANCE	\$400	\$ -
INCREASE MAINTENANCE - DT DISTRICT GROUNDS	\$2,000	\$ -
INCREASE MAINTENANCE - DT PEDESTRIAN LIGHTING	\$2,000	\$ -

REQUEST SUMMARY

FISCAL YEAR 2026

100- General Fund **NOT Recommended**

	FY26 Requested Budget	FY26 Recommended Budget
INCREASE MEETINGS - PW ADMIN OFFICE	\$500	\$ -
INCREASE PROFESSIONAL SVCS FOR VET BILLS	\$1,400	\$ -
INCREASE SOLID WASTE SERVICE - LANDSCAPING CREW	\$200	\$ -
INCREASE SOLID WASTE SERVICES - VEHICLE MAINTENANCE	\$2,000	\$ -
INCREASE SUPPLIES - DT DISTRICT FLOWERS	\$3,000	\$ -
INCREASE SUPPLIES - STREET SIGN MAINTENANCE	\$5,300	\$ -
INCREASE SUPPLIES FOR TOOL REPLACEMENT	\$5,000	\$ -
INCREASE TRAINING - CDL FOR LANDSCAPING CREW	\$2,000	\$ -
INCREASE TRAINING - CEMETERY CREW	\$1,000	\$ -
INCREASE TRAINING - CUSTODIAL CREW	\$500	\$ -
INCREASE TRAINING - DT DISTRICT GROUNDS CREW	\$500	\$ -
INCREASE TRAINING - LITTER REMOVAL CREW	\$1,500	\$ -
INCREASE TRAINING - PW ADMIN OFFICE	\$2,000	\$ -
INCREASE TRAINING - STREETS DIVISION	\$700	\$ -
INCREASE TRAINING - VEHICLE MAINTENANCE	\$2,000	\$ -
INCREASE UNIFORMS - BUILDING MAINTENANCE	\$300	\$ -
INCREASE UNIFORMS - CEMETERY CREW	\$200	\$ -

REQUEST SUMMARY

FISCAL YEAR 2026

100- General Fund **NOT Recommended**

	FY26 Requested Budget	FY26 Recommended Budget
INCREASE UNIFORMS - DT DISTRICT GROUNDS CREW	\$400	\$ -
INCREASE UNIFORMS FOR SAFETY BOOTS	\$1,100	\$ -
INCREASE VEHICLES PARTS FOR MOWING TRACTORS	\$7,000	\$ -
INCREASE WATER/SEWER SERVICE - CEMETERY CREW	\$300	\$ -
INCREASE WATER/SEWER SERVICE - PERRY EVENTS CENTER	\$1,000	\$ -
INCREASE WATER/SEWER SERVICE - PW ADMIN BUILDING	\$400	\$ -
INCREASE WIRELESS COMMUNICATIONS - CEMETERY CREW	\$200	\$ -
INSTALL UPGRADED DOORS FOR VEHICLE MAINT SHOP	\$5,000	\$ -
PURCHASE AUGER FOR SKID STEER - STREETS DIVISION	\$7,000	\$ -
REPLACE WATER HEATERS - CITY HALL	\$3,500	\$ -
RECREATION/LEISURE		
DEPARTMENT OF LEISURE SERVICES		
ATH YOUTH FOOTBALL 150 SETS OF SHOULDER PADS	\$9,000	\$ -
ATHLETIC PROGRAMS PLUGGER	\$1,500	\$ -
CONTRACT CLEANING/BUFFING/WAXING FLOORS	\$15,000	\$ -
CREEKWOOD PK BACK-STOP PADDING	\$6,000	\$ -

REQUEST SUMMARY

FISCAL YEAR 2026

100- General Fund **NOT Recommended**

	FY26 Requested Budget	FY26 Recommended Budget
HELMETS FOR FOOTBALL PROGRAM	\$19,500	\$ -
INCREASE ATH 5-6 YRD OLD BSKETBALL	\$9,600	\$ -
INCREASE ATHLETIC SPRING SOCCER	\$15,500	\$ -
INCREASE DUES & FEES	\$6,200	\$ -
INCREASE FALL SOCCER	\$14,900	\$ -
INCREASE FLAG FOOTBALL SVCS	\$3,200	\$ -
INCREASE FOR GRPA CONFERENCE 3 STAFF	\$6,000	\$ -
INCREASE FOR SENIOR PROGRAMMING NEEDS	\$1,500	\$ -
INCREASE LEISURE SPECIAL EVENTS	\$8,900	\$ -
INCREASE YTH U6 SPRING SOCCER	\$9,300	\$ -
NEW POSITION - 3 PART-TIME LEISURE PROGRAMS TECHS	\$79,700	\$ -
NEW POSITION - RECREATION AIDE (PROGRAMMATIC)	\$60,400	\$ -
NEW POSITION - RECREATION TECH (MAINTENANCE)	\$49,500	\$ -
PLAYGROUND BORDER REPLACEMENT - ROZAR PARK	\$5,500	\$ -
PLAYGROUND BORDER REPLACEMENT CREEKWOOD PARK	\$5,500	\$ -

REQUEST SUMMARY

FISCAL YEAR 2026

100- General Fund **NOT Recommended**

	FY26 Requested Budget	FY26 Recommended Budget
ROZAR PK COMM RM PA SYSTEM	\$23,500	\$ -
ROZAR PK FIELD ONE PART OF MASTER PLAN	\$19,000	\$ -
ROZAR PK PA SPEAKER GYMNASIUM	\$17,000	\$ -
UPGRADE (1) POSITION - RECREATION TECH (SPLASHPAD)	\$45,000	\$ -
WEATHER STATIONS	\$11,500	\$ -
CAPITAL		
FIXED ASSETS		
ADDITIONAL RESCUE UNIT - FIRE DEPT	\$340,000	\$ -
NEW JOHN DEERE GATOR - LEISURE SVCS	\$13,500	\$ -
NEW POSITION - RECREATION TECH (MAINTENANCE)	\$35,000	\$ -
NEW ZERO TURN MOWER - LEISURE SVCS	\$21,000	\$ -
PURCHASE TWO TRAFFIC/SPEED TRAILERS	\$38,000	\$ -
REPLACE 2015 TAURUS (UNMARKED)	\$80,000	\$ -
GENERAL FUND TOTAL	\$3,524,300	\$1,368,300

REQUEST SUMMARY

FISCAL YEAR 2026

271 - Fire Protection Utility

Recommended

	FY26 Requested Budget	FY26 Recommended Budget
FIRE PROTECTION		
PERRY FIRE AND EMERGENCY SERVICES DEPARTMENT		
INCREASE FOR COPIER LEASE AT FIRE STATION 2	\$2,600	\$2,600
INCREASE FOR FIRE TURNOUT GEAR - COST INCREASE	\$1,000	\$1,000
INCREASE FOR VEHICLES MAINTENANCE SOFTWARE	\$4,400	\$4,400
CAPITAL		
FIXED ASSETS		
REPLACE SHIFT COMMANDER VEHICLE - FIRE DEPT	\$72,000	\$72,000

271 - Fire Protection Utility

Approval NOT Recommended

	FY26 Requested Budget	FY26 Recommended Budget
FIRE PROTECTION		
PERRY FIRE AND EMERGENCY SERVICES DEPARTMENT		
INCREASE GASOLINE FOR FIRE ADMIN VEHICLES	\$2,900	\$ -
INCREASE GASOLINE FOR FIRE TRAINING VEHICLES	\$2,300	\$ -
INCREASE TRAINING FOR FIRE CHIEF'S OFFICE	\$2,500	\$ -
INCREASE TRAINING FOR TRAINING OFFICER	\$900	\$ -
INCREASE TRAINING FOR TRAINING OFFICER	\$1,400	\$ -
FIRE PROTECTION UTILITY TOTAL	\$90,000	\$80,000

REQUEST SUMMARY

FISCAL YEAR 2026

275 - Hotel/Motel Tax Fund

Recommended

	FY26 Requested Budget	FY26 Recommended Budget
HOTEL/MOTEL		
COMMUNICATIONS		
ARTISTS FEES BOURBON STREET BASH	\$4,500	\$4,500
CONTRACT LABOR BOURBON STREET BASH	\$3,000	\$3,000
INCREASE 4TH OF JULY EVENT	\$15,000	\$15,000
INCREASE ARTIST FEES JUNETEENTH EVENT	\$3,000	\$3,000
INCREASE AUDIO FOR INTERANATIONAL FESTIVAL	\$500	\$500
INCREASE FOOD TRUCK FRIDAY SOUND SVCS	\$900	\$900
INCREASE INTERNATIONAL FESTIVAL ADVERTISING	\$3,500	\$3,500
INCREASE SOUND SVCS JUNETEENTH EVENT	\$2,000	\$2,000
INCREASE SUPPLIES INTERNATIONAL FESTIVAL	\$3,000	\$3,000
OPERATING SUPPLIES BOURBON STREET BASH	\$1,500	\$1,500
REMOVE MONEY FROM ART IN PARK	\$ (11,500)	\$ (11,500)
REMOVE MONEY FROM OPEN STREETS EVENT	\$ (3,100)	\$ (3,100)
SOUND SERVICE BOURBON STREET BASH	\$2,000	\$2,000

REQUEST SUMMARY

FISCAL YEAR 2026

275 - Hotel/Motel Tax Fund **Recommended**

	FY26 Requested Budget	FY26 Recommended Budget
DEPARTMENT OF ECONOMIC DEVELOPMENT		
OUTSIDE ORG - 21st CENTURY PARTNERSHIP	\$15,700	\$15,700
OUTSIDE ORG - MIDDLE GA CLEAN AIR COALITION	\$5,200	\$5,200
PERRY HISTORICAL MUSEUM		
OUTSIDE ORG - PERRY AREA HISTORICAL SOCIETY	\$12,500	\$12,500

275 - Hotel/Motel Tax Fund **NOT Recommended**

HOTEL/MOTEL	FY26 Requested Budget	FY26 Recommended Budget
COMMUNICATIONS		
INCREASE CITIZEN APP FEES	\$500	\$ -
INCREASE DUES & FEES - SPECIAL EVENTS	\$4,000	\$ -
INCREASE FOR PROJECTOR - SPECIAL EVENTS	\$4,000	\$ -
INCREASE PROFESSIONAL SVCS	\$6,000	\$ -
INCREASE SUPPLIES/DECOR	\$2,500	\$ -
INCREASE TRAVEL 3CMA CONFERENCE	\$3,000	\$ -
INCREASE TRAINING UGA PROGRAM	\$3,000	\$ -
INCREASE YOUTH ADVISORY COUNCIL	\$400	\$ -

REQUEST SUMMARY

FISCAL YEAR 2026

275 - Hotel/Motel Tax Fund **NOT Recommended**

	FY26 Requested Budget	FY26 Recommended Budget
DEPARTMENT OF PUBLIC WORKS		
INCREASE SUPPLIES FOR HOLIDAY DECORATIONS (BULBS)	\$600	\$ -
HOTEL/MOTEL TAX FUND TOTAL	\$81,700	\$57,700

505 - Water/Sewer Revenue **Recommended**

WATER/SEWER		
CAPITAL	FY26 Requested Budget	FY26 Recommended Budget
ESG - BACKHOE REPLACEMENT LINE MAINTENANCE	\$103,000	\$103,000
ESG - BOOM TRUCK FOR LIFT STATION MAINTENANCE	\$170,000	\$170,000
ESG - JET MACHINE REPLACEMENT	\$50,000	\$50,000
ESG - REPLACEMENT TRUCK (2013 F-150, UNIT #2469)	\$35,000	\$35,000
ESG - REPLACEMENT TRUCK (2014 F-350, UNIT #2485)	\$75,000	\$75,000
ESG - REPLACEMENT TRUCK (2015 F-150, UNIT #2496)	\$35,000	\$35,000
COLLECTION/DISTRIBUTION		
ESG - BASE CONTRACT INCREASE	\$36,300	\$36,300
METER MANAGEMENT		
ESG - BASE CONTRACT INCREASE	\$8,100	\$8,100

REQUEST SUMMARY

FISCAL YEAR 2026

505 - Water/Sewer Revenue **Recommended**

	FY26 Requested Budget	FY26 Recommended Budget
WASTEWATER TREATMENT		
ESG - BASE CONTRACT INCREASE	\$196,100	\$196,100
ESG - WW PORTABLE COMPACT SAMPLER REPLACEMENT (2)	\$8,600	\$8,600
ESG - WWTF REFRIGERATED SAMPLER REPLACEMENT (2)	\$20,000	\$20,000
WATER PROVISION		
ESG - BASE CONTRACT INCREASE	\$44,700	\$44,700
ESG - WTP CHLORINATION EQUIPMENT REPLACEMENT	\$14,600	\$14,600

505 - Water/Sewer Revenue **NOT Recommended**

	FY26 Requested Budget	FY26 Recommended Budget
WATER/SEWER		
COLLECTION/DISTRIBUTION		
ESG - LIFT STATION PORTABLE GENERATOR	\$61,000	\$ -
ESG - WW BYPASS PUMP	\$100,100	\$ -
WASTEWATER TREATMENT		
ESG - STAFFING FOR EAST PERRY WWTF	\$277,720	\$ -
ESG - WWTF REPLACEMENT BELTS FOR BELT PRESS	\$4,400	\$ -

REQUEST SUMMARY

FISCAL YEAR 2026

505 - Water/Sewer Revenue **NOT Recommended**

	FY26 Requested Budget	FY26 Recommended Budget
WATER PROVISION		
ESG - WTP DI WATER SYSTEM	\$10,000	\$ -
ESG - WTP FILTER FLOW METERS REPLACEMENT	\$50,000	\$ -
INCREASE ELECTRICITY - CITY WELLS	\$500	\$ -
INCREASE FOR GEN MAINTENANCE SUPPLIES - PW	\$200	\$ -
INCREASE FOR PEST CONTROL - WOODLAWN TREATMENT FACILITY	\$600	\$ -
METER READERS VEHICLE PARTS	\$500	\$ -
DEPARTMENT OF PUBLIC WORKS		
ESTABLISH LINE ITEM FOR SMALL ENGINE EQUIPMENT REPLACEMENT	\$1,000	\$ -
WATER/SEWER REVENUE FUND TOTAL	\$1,302,420	\$796,400

515 - Gas Revenue Fund **Recommended**

	FY26 Requested Budget	FY26 Recommended Budget
GAS		
OPERATIONS		
ESG - BASE CONTRACT INCREASE	\$18,900	\$18,900
ESG - LOCATION EQUIPMENT FOR SECOND LOCATOR POSITION	\$5,400	\$5,400

REQUEST SUMMARY

FISCAL YEAR 2026

515 - Gas Revenue Fund

NOT Recommended

	FY26 Requested Budget	FY26 Recommended Budget
GAS		
CAPITAL		
ESG - TRUCK FOR SECOND LOCATOR POSITION	\$35,000	\$ -
GAS REVENUE FUND TOTAL	\$59,300	\$24,300

540 - Solid Waste Fund

NOT Recommended

SOLID WASTE	FY26 Requested Budget	FY26 Recommended Budget
DEPARTMENT OF PUBLIC WORKS		
INCREASE CONTRACT LABOR - REAR END LOADER CLEANING	\$300	\$ -
INCREASE DIESEL - YARD/BULK COLLECTIONS	\$8,000	\$ -
INCREASE DUES FOR PROFESSIONAL MEMBERSHIPS	\$400	\$ -
INCREASE FOR ROLL OFF CONTAINER SERVICE - YARD/BULK	\$76,200	\$ -
INCREASE GASOLINE - YARD/BULK COLLECTIONS	\$700	\$ -
INCREASE LANDFILL FEES - YARD/BULK COLLECTIONS	\$5,000	\$ -
INCREASE OFFERS FOR BAGGING INCENTIVE - YARD/BULK	\$3,400	\$ -
INCREASE POSTAGE FOR PUBLIC NOTICES - SOLID WASTE	\$300	\$ -

REQUEST SUMMARY

FISCAL YEAR 2026

540 - Solid Waste Fund

NOT Recommended

	FY26 Requested Budget	FY26 Recommended Budget
INCREASE TO PURCHASE TOTERS - YARD/BULK COLLECTIONS	\$60,500	\$ -
INCREASE UNIFORMS - PW ADMIN OFFICE	\$200	\$ -
NEW POSITION - TRANSFER STATION	\$56,000	\$ -
SOLID WASTE FUND TOTAL	\$211,000	\$ -

555 - Stormwater Utility Fund

Recommended

CAPITAL	FY26 Requested Budget	FY26 Recommended Budget
FIXED ASSETS		
REPLACE VEHICLE FOR STORMWATER INSPECTOR	\$30,000	\$30,000
REPLACEMENT TRUCK - RETENTION PONDS CREW	\$35,000	\$35,000

555 - Stormwater Utility Fund

NOT Recommended

STORMWATER	FY26 Requested Budget	FY26 Recommended Budget
STORMWATER		
INCREASE INVENTORY EQUIPMENT - CITY POND CREW	\$1,000	\$ -
INCREASE INVENTORY EQUIPMENT	\$1,000	\$ -
INCREASE TRAINING	\$1,000	\$ -

REQUEST SUMMARY

FISCAL YEAR 2026

555 - Stormwater Utility Fund **NOT Recommended**

	FY26 Requested Budget	FY26 Recommended Budget
INCREASE VEHICLE PARTS	\$1,200	\$ -
NEW POSTION - STOWRMWATER CREW (1 OF 2)	\$50,200	\$ -
NEW POSTION - STOWRMWATER CREW (2 OF 2)	\$50,200	\$ -
CAPITAL		
FIXED ASSETS		
ADDITIONAL STREET SWEEPER	\$400,000	\$ -
NEW POSTION - STOWRMWATER CREW (1 OF 2)	\$155,000	\$ -
STORMWATER UTILITY FUND TOTAL	\$724,600	\$65,000
GRAND TOTAL	\$5,993,320	\$2,391,700

ADMINISTRATION/GENERAL GOVERNMENT

FISCAL YEAR 2026

100 - GENERAL FUND				
GENERAL GOVERNMENT	FY24 Actuals	FY25 Amended Budget	FY26 Requested Budget	FY26 Recommended Budget
11000 OFFICE OF THE COUNCIL	\$96,750.11	\$104,700.00	\$97,800.00	\$97,800.00
11100 OFFICE OF THE MAYOR	\$25,126.12	\$16,600.00	\$16,600.00	\$16,600.00
11101 POLICY EDUCATION	\$57,675.02	\$43,700.00	\$43,700.00	\$43,700.00
11210 YOUTH COUNCIL	\$ -	\$700.00	\$700.00	\$700.00
13200 CITY MANAGER OFFICE	\$469,792.18	\$438,200.00	\$467,500.00	\$467,500.00
13205 COMMUNICATIONS	\$25.92	\$211,800.00	\$232,100.00	\$223,600.00
13300 CITY CLERK	\$219,102.08	\$270,900.00	\$267,000.00	\$265,300.00
14000 ELECTIONS	\$6,327.00	\$ -	\$23,600.00	\$23,600.00
15300 CITY ATTORNEY OFFICE	\$320,074.79	\$302,900.00	\$402,900.00	\$323,000.00
15350 INFORMATION TECH.	\$381,916.89	\$389,300.00	\$470,400.00	\$470,400.00

HUMAN RESOURCES

FISCAL YEAR 2026

DEPARTMENT OF HUMAN RESOURCES				
100 - GENERAL FUND	FY24 Actuals	FY25 Amended Budget	FY26 Requested Budget	FY26 Recommended Budget
15400 PERSONNEL	\$397,525.71	\$387,700.00	\$381,100.00	\$381,100.00
15410 EMPLOYEE BENEFITS	\$3,464,951.40	\$3,260,000.00	\$3,660,000.00	\$3,660,000.00
15411 EMPLOYEE CHRISTMAS SUPPORT	\$4,121.00	\$8,300.00	\$ -	\$ -
HUMAN RESOURCES TOTAL	\$3,866,598.11	\$3,656,000.00	\$4,041,100.00	\$4,041,100.00

FINANCE

FISCAL YEAR 2026

FINANCE DEPARTMENT	FY24 Actuals	FY25 Amended Budget	FY26 Requested Budget	FY26 Recommended Budget
100 - GENERAL FUND				
13203 CUSTOMER SERVICE-BILLING	\$919,109.83	\$1,189,000.00	\$1,214,100.00	\$1,214,100.00
13204 CUSTOMER SERVICE-TAX/LIC	\$170,241.65	\$97,700.00	\$81,900.00	\$81,900.00
15020 SUPPORT SERVICES	\$12,800.00	\$6,600.00	\$6,600.00	\$6,600.00
15120 FINANCE ACCOUNTING	\$662,190.52	\$636,900.00	\$659,300.00	\$659,300.00
15122 PROPERTY TAX COLLECTION	\$13,693.00	\$26,600.00	\$26,600.00	\$26,600.00
15124 PEACH LOST SUPPLEMENT	\$13,238.97	\$ -	\$ -	\$ -
15151 RIGHT OF WAY MNGT.	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
15170 FINANCE PURCHASING	\$16,338.21	\$16,200.00	\$16,200.00	\$16,200.00
15550 INSURANCE	\$33,067.40	\$33,800.00	\$30,600.00	\$30,600.00
15610 CITY AUDITOR	\$56,900.00	\$62,400.00	\$62,400.00	\$62,400.00
FINANCE DEPARTMENT TOTAL	\$1,907,579.58	\$2,079,200.00	\$2,107,700.00	\$2,107,700.00

MUNICIPAL COURT

FISCAL YEAR 2026

PERRY MUNICIPAL COURT	FY24 Actuals	FY25 Amended Budget	FY26 Requested Budget	FY26 Recommended Budget
100 - GENERAL FUND				
26500 MUNICIPAL COURT SUPPORT	\$173,488.84	\$181,700.00	\$140,200.00	\$139,200.00
26501 MUNICIPAL COURT	\$146,689.81	\$140,600.00	\$137,400.00	\$137,400.00
26502 INDIGENT DEFENSE	\$12,617.50	\$10,000.00	\$10,000.00	\$10,000.00
26503 MUNICIPAL CT HOUSE ARREST	\$2,855.00	\$2,200.00	\$2,200.00	\$2,200.00
26510 OFFICE PROSECUTING ATTY	\$162,697.50	\$150,000.00	\$150,000.00	\$150,000.00
26511 STATE MANDATE COST	\$239,965.26	\$194,100.00	\$194,100.00	\$194,100.00
PERRY MUNICIPAL COURT TOTAL	\$738,313.91	\$678,600.00	\$633,900.00	\$632,900.00

POLICE DEPARTMENT

FISCAL YEAR 2026

PERRY POLICE DEPARTMENT	FY24 Actuals	FY25 Amended Budget	FY26 Requested Budget	FY26 Recommended Budget
100 - GENERAL FUND				
32100 POLICE CHIEF'S OFFICE	\$468,818.56	\$467,900.00	\$486,300.00	\$486,300.00
32101 POLICE CERTIFICATION	\$114,328.91	\$119,800.00	\$137,000.00	\$137,000.00
32200 POLICE CID	\$1,182,802.79	\$928,800.00	\$1,352,100.00	\$1,311,900.00
32201 EVIDENCE MANAGEMENT	\$147,777.91	\$158,600.00	\$199,500.00	\$199,500.00
32230 PATROL SQUAD	\$3,791,295.10	\$3,421,700.00	\$3,759,800.00	\$3,747,400.00
32231 SRT	\$13,027.49	\$ -	\$ -	\$ -
32241 RECORDS MANAGEMENT	\$101,578.87	\$93,500.00	\$36,800.00	\$34,800.00
32243 PERSONAL TRANSP VEHICLES	\$70.00	\$ -	\$ -	\$ -
32260 CITY PRISONERS	\$5,801.10	\$6,000.00	\$6,000.00	\$6,000.00
32332 CAMERA SYSTEMS	\$583.15	\$ -	\$ -	\$ -
32520 SCHOOL CROSSING GUARDS	\$46,702.71	\$111,800.00	\$80,900.00	\$80,900.00
32550 SUPPORT SERVICES	\$557,371.92	\$562,500.00	\$719,700.00	\$619,700.00
32551 COMMUNITY SERVICES	\$24,176.30	\$82,900.00	\$85,000.00	\$85,000.00
32610 GAP PUBLIC SAF TRAIN CTR	\$30,432.53	\$42,400.00	\$50,000.00	\$42,400.00
POLICE DEPARTMENT TOTAL	\$6,484,767.34	\$5,995,900.00	\$6,913,100.00	\$6,750,900.00

FIRE & EMERGENCY SERVICES

FISCAL YEAR 2026

PERRY FIRE AND EMERGENCY SERVICES DEPARTMENT				
100 - GENERAL FUND	FY24 Actuals	FY25 Amended Budget	FY26 Requested Budget	FY26 Recommended Budget
35100 FIRE ADMINISTRATION	\$4,786.64	\$ -	\$ -	\$ -
35101 FIREHOUSE SUB GRANT	\$17,686.00	\$ -	\$ -	\$ -
35106 FLINT ENERGIES FIRE GRANT	\$10,000.00	\$ -	\$ -	\$ -
35200 FIRE HEADQUARTERS	\$30,402.85	\$ -	\$ -	\$ -
35202 STATION 1 - RESCUE	\$528,133.12	\$646,700.00	\$749,000.00	\$749,000.00
35216 CONTINUITY OPERATIONS PL	\$9,787.56	\$12,500.00	\$12,500.00	\$12,500.00
35300 FIRE MARSHALL'S OFFICE	\$282,091.42	\$368,900.00	\$529,400.00	\$517,600.00
35400 FIRE TRAINING	\$4,798.78	\$ -	\$ -	\$ -
35450 FIRE EDUCATION	\$3,660.00	\$ -	\$ -	\$ -
35700 DAVIS FARM STATION	\$18,103.58	\$ -	\$ -	\$ -
35701 STATION 2 - RESCUE	\$786,148.91	\$718,700.00	\$1,183,500.00	\$823,800.00
39203 EMERGENCY PREPAREDNESS	\$ -	\$2,200.00	\$ -	\$ -
100 - GENERAL FUND TOTAL	\$1,695,598.86	\$1,749,000.00	\$2,474,400.00	\$2,102,900.00

FIRE & EMERGENCY SERVICES

FISCAL YEAR 2026

271 - FIRE PROTECTION UTILITY	FY24 Actuals	FY25 Amended Budget	FY26 Requested Budget	FY26 Recommended Budget
35100 FIRE ADMINISTRATION	\$369,197.74	\$322,400.00	\$362,200.00	\$356,800.00
35200 FIRE HEADQUARTERS	\$1,499,302.08	\$1,642,800.00	\$1,986,100.00	\$1,986,100.00
35215 FIRE SUPPORT SERVICES	\$11,166.00	\$11,400.00	\$13,200.00	\$13,200.00
35400 FIRE TRAINING	\$162,255.72	\$256,500.00	\$280,300.00	\$275,700.00
35450 FIRE EDUCATION	\$110,942.37	\$1,000.00	\$1,000.00	\$1,000.00
35500 FIRE COMMUNICATION	\$12,045.34	\$12,700.00	\$12,700.00	\$12,700.00
35700 DAVIS FARM STATION	\$1,306,028.23	\$1,025,900.00	\$1,050,400.00	\$1,050,400.00
271 - FIRE PROTECTION UTILITY TOTAL	\$3,470,937.48	\$3,272,700.00	\$3,705,900.00	\$3,695,900.00
FIRE AND EMERGENCY SERVICES TOTAL	\$5,166,536.34	\$5,021,700.00	\$6,180,300.00	\$5,798,800.00

PUBLIC WORKS

FISCAL YEAR 2026

DEPARTMENT OF PUBLIC WORKS				
100 - GENERAL FUND	FY24 Actuals	FY25 Amended Budget	FY26 Requested Budget	FY26 Recommended Budget
41000 PW SUPERINTENDENT'S OFFICE	\$285,089.78	\$359,300.00	\$408,400.00	\$403,900.00
41201 VEHICLE MAINTENANCE	\$425,451.71	\$388,000.00	\$417,300.00	\$400,800.00
41301 ANIMAL CONTROL	\$112,752.99	\$128,700.00	\$67,200.00	\$67,200.00
41302 ANIMAL CONTROL FACILITY	\$118,640.35	\$98,500.00	\$161,200.00	\$159,800.00
42000 PW STREETS	\$705,225.67	\$573,000.00	\$606,900.00	\$592,200.00
42011 TRAFFIC CONTROL SYSTEMS	\$106,112.31	\$43,600.00	\$43,600.00	\$43,600.00
42012 STREET MAINT STRIPING	\$4,500.00	\$ -	\$ -	\$ -
42013 STREET MAINT CITY/COUNTY	\$53,343.09	\$60,500.00	\$60,500.00	\$60,500.00
42014 ROW CONTRACT MAINTENANCE	\$283,769.50	\$283,800.00	\$283,800.00	\$283,800.00
42015 CHRISTMAS DECORATIONS	\$ -	\$ -	\$ -	\$ -
42101 DOWNTOWN ENTRY PARKS	\$800.00	\$7,200.00	\$7,200.00	\$7,200.00
42225 LITTER REMOVAL PROGRAM	\$125,435.74	\$170,100.00	\$173,000.00	\$169,500.00
42261 DT DISTRICT GRDS MAINT	\$173,937.43	\$96,300.00	\$146,800.00	\$137,100.00
42501 CITY RETENTION POND	\$ -	\$ -	\$ -	\$ -
42600 PW INFRASTRUCT ST LIGHT	\$588,640.95	\$468,300.00	\$468,300.00	\$468,300.00
42602 AG VILLAGE LIGHTS	\$32,999.35	\$27,000.00	\$48,000.00	\$48,000.00
42605 GEN C HODGES CORRIDOR	\$29,712.02	\$36,500.00	\$57,500.00	\$57,500.00
42710 SIGN MAINTENANCE	\$6,956.05	\$6,700.00	\$12,000.00	\$6,700.00
42720 HIST DIST SIGN REPLACEMENT	\$12,012.00	\$ -	\$ -	\$ -

PUBLIC WORKS

FISCAL YEAR 2026

DEPARTMENT OF PUBLIC WORKS				
100 - GENERAL FUND	FY24 Actuals	FY25 Amended Budget	FY26 Requested Budget	FY26 Recommended Budget
42810 BLDG MAINT OPERATIONS	\$467,279.19	\$462,600.00	\$503,300.00	\$503,300.00
42811 BLDG MAINT ADMIN BLDG	\$222,561.94	\$142,900.00	\$138,700.00	\$138,500.00
42812 BLDG MAINT PUBLIC SAFETY	\$150,408.02	\$151,000.00	\$152,600.00	\$152,500.00
42814 CVB Bldg at 101 C. Hodges Blvd.	\$16,094.91	\$4,700.00	\$ -	\$ -
42820 BLDG MAINT P W FACILITY	\$50,952.00	\$50,140.00	\$50,540.00	\$50,140.00
42850 J WORRALL COMMUNITY CTR	\$205,755.74	\$154,500.00	\$159,200.00	\$153,200.00
42851 NEW CITY HALL	\$292,396.79	\$209,100.00	\$218,700.00	\$215,200.00
42852 PEBS BUILDING	\$49,228.30	\$66,000.00	\$82,500.00	\$82,000.00
42860 PERRY EVENTS CENTER	\$78,415.60	\$53,400.00	\$54,800.00	\$53,800.00
42870 ROTARY CENTENNIAL PARK	\$7,764.70	\$16,000.00	\$16,000.00	\$16,000.00
42871 ROZAR PARK	\$ -	\$ -	\$ -	\$ -
42873 CALHOUN PARK	\$7,971.32	\$11,400.00	\$12,500.00	\$11,400.00
42874 HAFLEY PARK	\$9,828.18	\$2,500.00	\$2,500.00	\$2,500.00
42875 LEGACY PARK	\$21,323.99	\$24,200.00	\$24,200.00	\$24,200.00
42877 LANDSCAPING	\$405,699.82	\$412,600.00	\$462,800.00	\$460,600.00
42878 PINE NEEDLE PARK	\$99,016.56	\$93,200.00	\$93,200.00	\$93,200.00
42879 POCKET PARKS	\$ -	\$5,000.00	\$5,000.00	\$5,000.00
42881 HERITAGE OAKS PARK	\$37,116.47	\$49,400.00	\$49,400.00	\$49,400.00
42882 CREEKWOOD PARK	\$ -	\$ -	\$ -	\$ -

PUBLIC WORKS

FISCAL YEAR 2026

DEPARTMENT OF PUBLIC WORKS				
100 - GENERAL FUND	FY24 Actuals	FY25 Amended Budget	FY26 Requested Budget	FY26 Recommended Budget
42884 CROSSROADS PARK	\$7,577.05	\$7,600.00	\$7,600.00	\$7,600.00
42886 GREENSPACE MAINTENANCE	\$2,850.00	\$ -	\$ -	\$ -
49500 PUB WKS INFRAST-CEMETERY	\$177,593.34	\$106,500.00	\$131,000.00	\$129,300.00
100 - GENERAL FUND TOTAL	\$5,375,212.86	\$4,770,240.00	\$5,126,240.00	\$5,053,940.00
275 - HOTEL/MOTEL TAX FUND				
42015 CHRISTMAS DECORATIONS	\$76,955.62	\$43,400.00	\$44,000.00	\$43,400.00
42225 LITTER REMOVAL PROGRAM	\$ -	\$ -	\$ -	\$ -
42261 DT DISTRICT GRDS MAINT	\$ -	\$ -	\$ -	\$ -
42610 PW INTERSTATE LIGHTS	\$40,647.34	\$30,000.00	\$30,000.00	\$30,000.00
42860 PERRY EVENTS CENTER	\$ -	\$ -	\$ -	\$ -
275 - HOTEL/MOTEL TAX FUND TOTAL	\$117,602.96	\$73,400.00	\$74,000.00	\$73,400.00
505 - WATER/SEWER REV FUND				
44160 RIGHT OF WAY CLEARING	\$168,429.46	\$147,600.00	\$212,100.00	\$211,100.00
505 - WATER/SEWER REV FUND TOTAL	\$168,429.46	\$147,600.00	\$212,100.00	\$211,100.00

PUBLIC WORKS

FISCAL YEAR 2026

DEPARTMENT OF PUBLIC WORKS				
100 - GENERAL FUND	FY24 Actuals	FY25 Amended Budget	FY26 Requested Budget	FY26 Recommended Budget
540 - SOLID WASTE FUND				
41000 PW SUPERINTENDENT'S OFFICE	\$63,382.50	\$67,900.00	\$115,800.00	\$115,200.00
42225 LITTER REMOVAL PROGRAM	\$ (366.97)	\$ -	\$ -	\$ -
45010 YARD/BULK COLLECTION	\$1,106,965.35	\$1,187,000.00	\$1,294,700.00	\$1,277,000.00
45011 TOTERS	\$ -	\$19,500.00	\$80,000.00	\$19,500.00
45020 Toter Solid Waste Ser	\$1,476,464.25	\$1,174,800.00	\$1,262,400.00	\$1,262,400.00
45200 CONTAINER SERVICE	\$801,867.51	\$700,800.00	\$700,800.00	\$700,800.00
45210 TRANSFER STATION	\$317,066.57	\$232,500.00	\$364,700.00	\$232,500.00
45500 RECYCABLES OPERATIONS	\$36,791.56	\$ -	\$ -	\$ -
45600 LANDFILL OPERATIONS	\$10,048.96	\$6,200.00	\$6,200.00	\$6,200.00
540 - SOLID WASTE FUND TOTAL	\$3,812,219.73	\$3,388,700.00	\$3,824,600.00	\$3,613,600.00
555 - STORMWATER UTILITY FUND				
42500 ENVIRON CTRL STORMWATER	\$244,106.68	\$246,800.00	\$244,900.00	\$244,900.00
42501 CITY RETENTION POND	\$79,760.81	\$103,900.00	\$104,200.00	\$104,200.00
43210 SYSTEM MAINTENANCE	\$2,890.00	\$400.00	\$400.00	\$400.00
555 - STORMWATER UTILITY FUND TOTAL	\$326,757.49	\$351,100.00	\$349,500.00	\$349,500.00
PUBLIC WORKS TOTAL	\$9,800,222.50	\$8,731,040.00	\$9,586,440.00	\$9,301,540.00

LEISURE SERVICES

FISCAL YEAR 2026

DEPARTMENT OF LEISURE SERVICES				
100 - GENERAL FUND	FY24 Actuals	FY25 Amended Budget	FY26 Requested Budget	FY26 Recommended Budget
61100 LS DIRECTOR'S OFFICE	\$234,899.94	\$221,900.00	\$239,300.00	\$233,100.00
61110 RECREATION DONATION	\$2,357.03	\$ -	\$ -	\$ -
61113 GRPA BOOST GRANT	\$25,996.76	\$ -	\$ -	\$ -
61114 WORRALL FOUNDATION SCHOLAR	\$200.00	\$1,700.00	\$ -	\$ -
61310 ATHLETIC OPERATIONS	\$333,977.65	\$460,600.00	\$570,300.00	\$452,900.00
61320 ATHLETIC YTH FOOTBALL	\$47,194.00	\$43,400.00	\$71,900.00	\$49,000.00
61330 ATHLETIC YTH BASKETBALL	\$24,804.17	\$26,200.00	\$26,700.00	\$26,700.00
61331 ATHLETIC YTH T-BALL	\$4,981.64	\$7,000.00	\$7,000.00	\$4,900.00
61340 ATHLETIC SPRING SOCCER	\$18,150.00	\$11,900.00	\$27,400.00	\$12,000.00
61341 ATH YTH U6 SPRING SOCCER	\$6,841.50	\$3,700.00	\$13,000.00	\$6,900.00
61342 FLAG FOOTBALL	\$1,326.59	\$1,800.00	\$5,000.00	\$1,800.00
61350 ATH BASEBALL/SOFTBALL	\$10,971.99	\$12,300.00	\$12,300.00	\$12,300.00
61351 ATH 5-6 YR OLD BSKETBALL	\$3,248.84	\$6,800.00	\$6,800.00	\$8,200.00
61400 FACILITY MAINTENANCE	\$61,868.50	\$ -	\$ -	\$ -

LEISURE SERVICES

FISCAL YEAR 2026

DEPARTMENT OF LEISURE SERVICES				
100 - GENERAL FUND	FY24 Actuals	FY25 Amended Budget	FY26 Requested Budget	FY26 Recommended Budget
61410 FACILITIES ROZAR PARK	\$142,312.40	\$84,700.00	\$170,650.00	\$84,900.00
61420 FACILITIES CREEKWOOD PK	\$96,950.84	\$80,900.00	\$142,900.00	\$80,900.00
61710 LEISURE OPERATIONS	\$80,381.45	\$ -	\$79,700.00	\$ -
61720 LEISURE CHEERLEADING	\$11,554.08	\$11,100.00	\$11,100.00	\$11,100.00
61750 LEISURE CAMPS	\$4,674.77	\$ -	\$4,500.00	\$4,000.00
61760 LEISURE CONTRACT PROGRAM	\$2,375.00	\$ -	\$ -	\$ -
61771 SENIOR PROGRAMMING	\$450.83	\$ -	\$1,500.00	\$ -
61780 LEISURE SPECIAL EVENTS	\$6,185.70	\$ -	\$8,900.00	\$ -
61901 ART IN THE PARK	\$ -	\$800.00	\$ -	\$ -
61910 FALL SOCCER	\$8,604.82	\$9,700.00	\$24,600.00	\$10,200.00
61911 YTH U6 FALL SOCCER	\$7,467.82	\$6,900.00	\$6,900.00	\$6,700.00
61912 KICKBALL	\$712.00	\$700.00	\$700.00	\$ -
61920 ADULT SOFTBALL LEAGUE	\$6,055.00	\$6,200.00	\$6,900.00	\$6,900.00
61420 FACILITIES CREEKWOOD PARK	\$ -	\$ -	\$11,250.00	\$ -
61311 YOUTH SPORTS INVENTORY	\$ -	\$ -	\$7,000.00	\$ -
61351 ATH 5-6 OLD BSKTBALL	\$ -	\$ -	\$9,600.00	\$ -
100 - GENERAL FUND TOTAL	\$1,144,543.32	\$998,300.00	\$1,465,900.00	\$1,012,500.00

LEISURE SERVICES

FISCAL YEAR 2026

DEPARTMENT OF LEISURE SERVICES				
	FY24 Actuals	FY25 Amended Budget	FY26 Requested Budget	FY26 Recommended Budget
275 - HOTEL/MOTEL TAX FUND				
61710 LEISURE OPERATIONS	\$ -	\$81,900.00	\$81,300.00	\$81,300.00
61750 LEISURE CAMPS	\$ -	\$17,900.00	\$ -	\$ -
61771 SENIOR PROGRAMMING	\$ -	\$8,500.00	\$300.00	\$300.00
61780 LEISURE SPECIAL EVENTS	\$ -	\$1,500.00	\$1,500.00	\$1,500.00
275 - HOTEL/MOTEL TAX FUND TOTAL	\$ -	\$109,800.00	\$83,100.00	\$83,100.00
LEISURE SERVICES TOTAL	\$1,144,543.32	\$1,108,100.00	\$1,549,000.00	\$1,095,600.00

COMMUNITY DEVELOPMENT

FISCAL YEAR 2026

DEPARTMENT OF COMMUNITY DEVELOPMENT				
100 - GENERAL FUND	FY24 Actuals	FY25 Amended Budget	FY26 Requested Budget	FY26 Recommended Budget
72100 CD DIRECTOR'S OFFICE	\$276,449.01	\$263,500.00	\$275,100.00	\$275,100.00
72110 CD ENGINEERING	\$309,223.84	\$257,000.00	\$550,700.00	\$307,900.00
72120 UTILITY INSPECTION	\$184,118.31	\$146,600.00	\$179,200.00	\$179,200.00
72130 STORMWATER PLANNING	\$14,930.00	\$21,000.00	\$21,000.00	\$21,000.00
72200 CD BUILDING INSPECTIONS	\$572,405.71	\$596,700.00	\$694,600.00	\$689,600.00
72210 C ENFORCE ADMINISTRATION	\$184,903.52	\$170,500.00	\$199,500.00	\$199,500.00
72211 CODE - BLIGHT REMOVAL	\$51,604.75	\$3,000.00	\$3,000.00	\$3,000.00
73010 CD PLAN REVIEW	\$75,199.25	\$75,000.00	\$75,000.00	\$75,000.00
73220 PERRY HOUSING TEAM	\$6,221.67	\$3,500.00	\$3,500.00	\$3,500.00
74010 PLANNING & ZONING OPERAT	\$108,600.96	\$107,700.00	\$261,400.00	\$111,600.00
74030 CAPITAL PROGRAM PLANNING	\$ -	\$3,700.00	\$ -	\$ -
74050 REGIONAL PLANNING	\$34,731.40	\$40,600.00	\$40,600.00	\$40,600.00
74074 GIS	\$39,643.50	\$80,300.00	\$80,300.00	\$80,300.00
100 - GENERAL FUND TOTAL	\$1,881,888.51	\$1,775,400.00	\$2,383,900.00	\$1,986,300.00
555 - STORMWATER UTILITY FUND				
42503 STORMWATER MAPPING	\$ -	\$75,000.00	\$75,000.00	\$75,000.00
42510 STORMWATER UTIL DIST PL	\$150.00	\$ -	\$ -	\$ -
43200 SYSTEM INSPECTION	\$91,920.89	\$108,700.00	\$107,200.00	\$107,200.00
43446 STORMWATER PERMITTING	\$7,180.00	\$11,000.00	\$11,000.00	\$11,000.00
555 - STORMWATER UTILITY TOTAL	\$99,250.89	\$194,700.00	\$193,200.00	\$193,200.00
COMMUNITY DEVELOPMENT TOTAL	\$1,981,139.40	\$1,970,100.00	\$2,577,100.00	\$2,179,500.00

WATER/SEWER

FISCAL YEAR 2026

WATER/SEWER				
505 - WATER/SEWER REV FUND	FY24 Actuals	FY25 Amended Budget	FY26 Requested Budget	FY26 Recommended Budget
35230 HYDRANT MAINTENANCE	\$ -	\$ -	\$ -	\$ -
41110 METER READER MANAGEMENT	\$204,660.00	\$233,200.00	\$233,200.00	\$233,200.00
41111 METER READER OPERATIONS	\$62,130.10	\$68,800.00	\$70,800.00	\$70,300.00
41112 METER READER MGT ADDITION	\$411,017.81	\$477,200.00	\$477,200.00	\$477,200.00
41113 LINE LOCATION SERVICES	\$78,738.87	\$92,300.00	\$74,400.00	\$74,400.00
44200 Main Street WTF	\$3,421.34	\$ -	\$ -	\$ -
44201 WELLS	\$22,560.34	\$21,000.00	\$21,500.00	\$21,000.00
44203 WOODLAWN WATER FACILITY	\$165,981.30	\$136,000.00	\$211,200.00	\$150,600.00
44209 Tucker Road WTF	\$150,788.00	\$163,000.00	\$163,200.00	\$163,000.00
44220 FIRE HYDRANT MAINTENANCE	\$112,354.54	\$66,300.00	\$62,600.00	\$62,600.00
44230 NEW METERS SVC LOCATION	\$369,011.99	\$450,000.00	\$450,000.00	\$450,000.00
44240 HOUSTON CO WATER TRMT	\$508,388.74	\$379,000.00	\$691,400.00	\$691,400.00
44250 WATER STORAGE SYSTEMS	\$74,923.01	\$86,000.00	\$86,000.00	\$86,000.00
44260 WATERSHED MONITORING PGM	\$67,440.00	\$67,500.00	\$76,100.00	\$76,100.00
44270 WATER FACILITIES MGMT	\$941,201.52	\$1,015,000.00	\$1,015,000.00	\$1,015,000.00
44300 F SATTERFIELD WW TRT FAC	\$658,658.86	\$484,900.00	\$509,300.00	\$504,900.00
44320 GREASE TRAP MAINTENANCE	\$85,579.50	\$76,300.00	\$76,300.00	\$76,300.00
44350 WASTERWATER TRT CONTRACT	\$1,390,010.51	\$1,483,100.00	\$1,483,100.00	\$1,483,100.00
44400 LINE MAINTENANCE	\$227,419.17	\$189,700.00	\$196,100.00	\$196,100.00
44401 COLLECTION/DISTRIB MGMT	\$1,021,987.88	\$1,171,300.00	\$1,171,300.00	\$1,171,300.00
44410 LIFT STATION UPGRADES	\$135,215.06	\$158,000.00	\$319,100.00	\$158,000.00
505 - WATER/SEWER REV TOTAL	\$6,691,488.54	\$6,818,600.00	\$7,387,800.00	\$7,160,500.00

NATURAL GAS

FISCAL YEAR 2026

NATURAL GAS				
515 - GAS REVENUE FUND	FY24 Actuals	FY25 Amended Budget	FY26 Requested Budget	FY26 Recommended Budget
47110 GAS REBATE PROGRAM	\$ -	\$ -	\$ -	\$ -
47220 METER SUPPLIES NEW CONST.	\$14,785.70	\$15,000.00	\$15,000.00	\$15,000.00
47300 GAS OPERATIONS	\$49,081.99	\$57,300.00	\$58,300.00	\$58,300.00
47301 GAS OPERATIONS MGMT	\$611,365.84	\$652,300.00	\$652,300.00	\$652,300.00
47303 DDA GAS USE INCENTIVE PGM	\$ -	\$90,900.00	\$ -	\$ -
47350 GAS SUPPLY SERVICE FIRM	\$1,030,171.12	\$1,061,000.00	\$1,092,700.00	\$1,092,700.00
47351 GAS SUPPLY SERVICE INTER	\$437,632.02	\$409,600.00	\$421,900.00	\$421,900.00
47352 GAS SUPPLY SERVICE CNG	\$364,252.82	\$289,500.00	\$298,200.00	\$298,200.00
47353 GAS SUPPLY SANDLER	\$229,201.36	\$225,100.00	\$231,900.00	\$231,900.00
47354 GAS SUPPLY GRAPHIC PKGING	\$110,069.84	\$98,900.00	\$101,900.00	\$101,900.00
47490 GAS LINE EXTENSIONS	\$82,094.11	\$59,100.00	\$59,100.00	\$59,100.00
47301 GAS OPERATIONS MANAGEMENT	\$ -	\$ -	\$5,400.00	\$5,400.00
515 - GAS REVENUE FUND TOTAL	\$2,928,654.80	\$2,958,700.00	\$2,936,700.00	\$2,936,700.00